

**STATE OF IOWA**  
Fiscal Year 2020 Annual Budget  
SPECIAL DEPARTMENT: (920) Veterans Affairs, Department of  
Budget Unit: (671V030001) Iowa Veterans Home  
Schedule 6

	Fiscal Year 2018 Actual	Fiscal Year 2019 Estimated	Fiscal Year 2020 Department Request	Fiscal Year 2020 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 7,228,140	\$ 7,162,976	\$ 7,162,976	\$ 7,162,976
Legislative Reductions	-65,164	0	0	0
	<u>7,162,976</u>	<u>7,162,976</u>	<u>7,162,976</u>	<u>7,162,976</u>
Other Resources				
Balance Brought Forward (Approps)	3,522,907	6,068,696	1,375,000	0
Receipts				
Federal Support	20,962,434	20,035,000	19,535,000	19,535,000
Gov Fund Type Transfers - Other Agenc	20,678	6,993	6,993	6,993
Fees, Licenses & Permits	4,200	2,000	2,000	2,000
Refunds & Reimbursements	49,985,266	50,000,000	49,989,000	49,989,000
Sale Of Equipment & Salvage	265	0	0	0
Rents & Leases	20,940	24,000	24,000	24,000
Other Sales & Services	40,220	40,000	40,000	40,000
Other	51	175	175	175
	<u>71,034,055</u>	<u>70,108,168</u>	<u>69,597,168</u>	<u>69,597,168</u>
Total Resources	<u>\$ 81,719,937</u>	<u>\$ 83,339,840</u>	<u>\$ 78,135,144</u>	<u>\$ 76,760,144</u>
 FTE	 <u>773.00</u>	 <u>798.17</u>	 <u>797.67</u>	 <u>797.67</u>
Disposition of Resources				
Personal Services-Salaries	\$ 61,234,034	\$ 62,833,607	\$ 62,797,607	\$ 62,797,607
Personal Travel In State	8,652	10,000	10,000	10,000
State Vehicle Operation	65,474	68,000	68,000	68,000
Depreciation	41,514	42,000	42,000	42,000
Personal Travel Out of State	3,758	6,000	6,000	6,000

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	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2020
	Actual	Estimated	Department Request	Governor's Recomm
Disposition of Resources (cont.)				
Office Supplies	85,672	90,000	90,000	90,000
Facility Maintenance Supplies	179,644	166,550	166,550	166,550
Equipment Maintenance Supplies	333,037	452,200	452,200	452,200
Professional & Scientific Supplies	772,786	765,000	765,000	765,000
Housing & Subsistence Supplies	407,589	400,000	400,000	400,000
Ag., Conservation & Horticulture Supply	5,740	5,000	5,000	5,000
Other Supplies	118,620	115,000	115,000	115,000
Drugs & Biologicals	1,327,568	1,500,000	1,500,000	1,500,000
Food	1,465,310	1,380,000	1,380,000	1,380,000
Uniforms & Related Items	13,525	11,000	11,000	11,000
Postage	15,891	20,000	20,000	20,000
Communications	219,433	270,000	270,000	270,000
Rentals	68,589	110,000	110,000	110,000
Utilities	1,317,733	1,379,000	1,404,000	1,404,000
Professional & Scientific Services	624,378	572,000	572,000	572,000
Outside Services	3,077,727	3,000,000	3,000,000	1,625,000
Intra-State Transfers	35,629	35,000	35,000	35,000
Advertising & Publicity	6,600	20,000	15,000	15,000
Outside Repairs/Service	234,462	225,000	225,000	225,000
Reimbursement to Other Agencies	268,531	336,093	336,093	336,093
ITS Reimbursements	2,082,298	3,250,000	2,250,000	2,250,000
Workers Comp. Reimbursement	458,308	519,044	378,801	378,801
IT Outside Services	8,759	10,000	10,000	10,000
Gov Fund Type Transfers - Auditor of St	79,575	85,000	85,000	85,000
Gov Fund Type Transfers - Other Agenc	8,433	10,000	10,000	10,000
Equipment	588,370	1,705,000	675,243	675,243

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Disposition of Resources (cont.)				
Office Equipment	10,640	214,196	500	500
Equipment - Non-Inventory	58,827	557,850	57,850	57,850
IT Equipment	330,639	3,075,000	770,000	770,000
Claims	438	750	750	750
Other Expense & Obligations	86,149	95,000	95,000	95,000
Licenses	6,909	6,500	6,500	6,500
Refunds-Other	0	50	50	50
Balance Carry Forward (Approps)	6,068,696	0	0	0
Total Disposition of Resources	<u>\$ 81,719,937</u>	<u>\$ 83,339,840</u>	<u>\$ 78,135,144</u>	<u>\$ 76,760,144</u>